

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

The State Board of Education & Early Development is the head of the department and is responsible for adopting regulations necessary to implement statutory requirements.

The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$784,700

Personnel:

Full time	6
Part time	0
Total	6

Key Component Challenges

- Continuous academic growth for all students, including closing the achievement gap in reading, writing and math;
- Continue to refine the state assessment and accountability system;
- Promote the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction; and
- Increase effective instructional time.

Significant Changes in Results to be Delivered in FY2007

Increase student achievement through:

- Curriculum aligned to state standards;
- Assessments aligned to state standards; and
- Use of assessment results to improve instruction to students.

Major Component Accomplishments in 2005

See department level accomplishments.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education

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Contact Information
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Executive Administration Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	425.5	555.4	590.6
72000 Travel	42.5	54.7	54.7
73000 Services	76.8	133.0	133.0
74000 Commodities	4.3	6.4	6.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	549.1	749.5	784.7
Funding Sources:			
1004 General Fund Receipts	0.0	730.8	764.9
1007 Inter-Agency Receipts	549.1	18.7	19.8
Funding Totals	549.1	749.5	784.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	549.1	18.7	19.8
Restricted Total		549.1	18.7	19.8
Total Estimated Revenues		549.1	18.7	19.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	730.8	0.0	18.7	749.5
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	10.4	0.0	0.3	10.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.0	0.0	0.1	1.1
-FY 07 Retirement Systems Cost Increase	20.7	0.0	0.6	21.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.0	0.0	0.1	2.1
FY2007 Governor	764.9	0.0	19.8	784.7

**Executive Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	421,396
Part-time	0	0	COLA	11,154
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	208,478
			Less 7.87% Vacancy Factor	(50,428)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	590,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Totals	0	0	6	0	6